Supplementary Estimates No. 2

2007 – 2008

Yukon
Finance

2008-02925/

ESTIMATES

SUPPLEMENTARY NO. 2

2007 - 2008

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
March, 2008
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2007-08 VOTED TO DATE	CHANGE [1]	2007-08 REVISED VOTE
Revenues			
Taxes and General Revenues	91,963	**3,539**	**95,502**
Third-Party Recoveries	91,132	**(9,216)**	**81,916**
Recoveries from Canada	64,411	**(878)**	**63,533**
Transfers from Canada	593,540	**28,829**	**622,369**
	841,046	**22,274**	**863,320**
Less Expenditures			
Operation and Maintenance Expenditures	674,529	**8,876**	**683,405**
Capital Expenditures	240,023	**(17,310)**	**222,713**
Loan Interest	78	**0**	**78**
	914,630	**(8,434)**	**906,196**
Effect of change in tangible capital assets			
Plus: Acquisitions	74,156	**(6,597)**	**67,559**
Less: Amortization expense	(30,393)	**(188)**	**(30,581)**
Less: Deferred capital contributions	(36,875)	**(285)**	**(37,160)**
Plus: Amortization of deferred capital contributions	14,043	**4**	**14,047**
Less: Write-downs and disposals	(24)	**24**	**0**
	20,907	**(7,042)**	**13,865**
Adjustments			
Plus: Estimated year end lapses	28,278	**(263)**	**28,015**
Plus: Retirement benefits plan amendment	9,619	**0**	**9,619**
Surplus (Deficit) for the Year (A)	(14,780)	**23,403**	**8,623**
Accumulated Surplus, beginning of the year (B)	545,859	**0**	**545,859**
Accumulated Surplus, end of the year (A + B)	531,079	**23,403**	**554,482**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2007-08 VOTED TO DATE	CHANGE [1]	2007-08 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	(14,780)	**23,403**	**8,623**
Effect of change in tangible capital assets			
Less: Acquisitions	(74,156)	**6,597**	**(67,559)**
Plus: Amortization expense	30,393	**188**	**30,581**
Plus: Deferred capital contributions	36,875	**285**	**37,160**
Less: Amortization of deferred capital contributions	(14,043)	**(4)**	**(14,047)**
Plus: Write-downs and disposals	24	**0**	**24**
	(20,907)	**7,066**	**(13,841)**
Increase (decrease) in net financial resources	(35,687)	**30,469**	**(5,218)**
Net financial resources, beginning of the year	135,251	**0**	**135,251**
Net financial resources, end of the year (A)	99,564	**30,469**	**130,033**
Net Non-Financial Resources			
Net opening balance, beginning of the year	410,608	**0**	**410,608**
Plus: Tangible capital assets (net)	20,907	**(7,066)**	**13,841**
Net non-financial resources, end of the year (B)	431,515	**(7,066)**	**424,449**
Accumulated Surplus, end of the year (A + B)	531,079	**23,403**	**554,482**

(1) The 2007-08 Supplementary Estimates No. 2 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government of Yukon.

NET EXPENDITURES SUMMARY
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	674,529	**8,876**	683,405
Less: Third-Party Recoveries	19,650	**1,001**	20,651
Less: Recoveries from Canada	43,364	**778**	44,142
NET O & M EXPENDITURES	611,515	**7,097**	618,612
CAPITAL:			
Gross Expenditures	240,023	**(17,310)**	222,713
Less: Third-Party Recoveries	71,224	**(10,217)**	61,007
Less: Recoveries from Canada	21,047	**(1,656)**	19,391
NET CAPITAL EXPENDITURES	147,752	**(5,437)**	142,315
LOAN INTEREST:			
Gross Expenditures	78	**0**	78
Less: Third-Party Recoveries	258	**0**	258
NET LOAN INTEREST	(180)	**0**	(180)
LOAN PRINCIPAL:			
Gross Expenditures	3,154	**0**	3,154
Less: Third-Party Recoveries	566	**0**	566
NET LOAN PRINCIPAL	2,588	**0**	2,588
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
TAXES AND GENERAL REVENUES [1]			
Tax Revenue	71,826	**1,940**	73,766
Other Revenue	20,137	**1,599**	21,736
	91,963	**3,539**	95,502
THIRD-PARTY RECOVERIES			
Operation and Maintenance	19,650	**1,001**	20,651
Capital	71,224	**(10,217)**	61,007
Loan Interest	258	**0**	258
	91,132	**(9,216)**	81,916
RECOVERIES FROM CANADA [2]			
Operation and Maintenance	43,364	**778**	44,142
Capital	21,047	**(1,656)**	19,391
	64,411	**(878)**	63,533
TRANSFERS FROM CANADA [3]			
Grant from Canada	543,595	**0**	543,595
Canada Health Transfer	22,446	**0**	22,446
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
- Health Reform Trust (prior years')	(1)	**0**	(1)
Canada Social Transfer	9,810	**0**	9,810
Patient Wait Times Guarantee Trust	4,473	**0**	4,473
Human Papillomavirus Immunization Trust	284	**0**	284
ecoTrust for Clean Air and Climate Change	5,000	**0**	5,000
Community Development Trust	0	**3,829**	3,829
Building Canada Plan	0	**25,000**	25,000
TOTAL TRANSFERS FROM CANADA	593,540	**28,829**	622,369
TOTAL REVENUES	841,046	**22,274**	863,320

(1) Excludes Yukon Development Corporation.
(2) Excludes transfers from Canada.
(3) Excludes recoveries from Canada.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
TAX REVENUE			
Personal Income Tax	41,162	**1,700**	42,862
Corporate Income Tax	9,698	**0**	9,698
Property Tax	2,800	**0**	2,800
Grant-in-Lieu of Property Tax	140	**0**	140
Fuel Oil Tax - Diesel	2,805	**0**	2,805
Fuel Oil Tax - Other	3,704	**0**	3,704
Insurance Premium Tax	1,509	**0**	1,509
Tobacco Tax	6,940	**240**	7,180
Liquor Tax	3,068	**0**	3,068
TOTAL TAX REVENUE	71,826	**1,940**	73,766
OTHER REVENUE			
Liquor Profit	5,742	**0**	5,742
Investment Income and Other Interest	3,975	**0**	3,975
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,528	**0**	3,528
Game and Campground	892	**0**	892
Business and Professional	1,978	**49**	2,027
Lands, Mines and Forestry	955	**0**	955
Other	856	**80**	936
Oil and Gas Resource Revenue	641	**0**	641
Land and Mineral Leases and Royalties	178	**0**	178
Fines	408	**0**	408
Gain on Sale of Land	126	**0**	126
Aviation Operations	738	**0**	738
Miscellaneous	120	**0**	120
Recovery of Bad Debts	0	**1,470**	1,470
TOTAL OTHER REVENUE	20,137	**1,599**	21,736
TOTAL TAXES AND GENERAL REVENUES	91,963	**3,539**	95,502

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	8,849	**129**	8,978
07	Economic Development	0	**0**	0
03	Education	17	**0**	17
53	Energy, Mines and Resources	1,965	**0**	1,965
52	Environment	892	**0**	892
12	Finance	69,607	**3,410**	73,017
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	909	**0**	909
08	Justice	660	**0**	660
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	8,810	**0**	8,810
Total Taxes and General Revenues		91,963	**3,539**	95,502

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	4,261	**555**	4,816
24	Elections Office	435	**0**	435
23	Office of the Ombudsman	532	**0**	532
02	Executive Council Office	25,564	**(3,263)**	22,301
51	Community Services	54,217	**5,859**	60,076
07	Economic Development	6,695	**0**	6,695
03	Education	118,676	**2,594**	121,270
53	Energy, Mines and Resources	36,694	**1,009**	37,703
52	Environment	23,053	**383**	23,436
12	Finance	5,730	**0**	5,730
15	Health and Social Services	208,260	**(879)**	207,381
55	Highways and Public Works	82,888	**0**	82,888
08	Justice	44,260	**433**	44,693
10	Public Service Commission	32,102	**1,835**	33,937
54	Tourism and Culture	16,682	**16**	16,698
11	Women's Directorate	1,204	**28**	1,232
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	13,276	**306**	13,582
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		674,529	**8,876**	683,405

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	4,590	**108**	4,698
51	Community Services	5,186	**1,014**	6,200
07	Economic Development	0	**0**	0
03	Education	4,830	**0**	4,830
53	Energy, Mines and Resources	10,022	**509**	10,531
52	Environment	1,521	**198**	1,719
12	Finance	16	**0**	16
15	Health and Social Services	19,627	**(100)**	19,527
55	Highways and Public Works	4,204	**0**	4,204
08	Justice	2,494	**70**	2,564
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	391	**(20)**	371
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,088	**0**	10,088
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		63,014	**1,779**	64,793

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	3	**0**	3
02	Executive Council Office	26,663	**62**	26,725
51	Community Services	60,152	**(12,658)**	47,494
07	Economic Development	10,979	**321**	11,300
03	Education	12,127	**(33)**	12,094
53	Energy, Mines and Resources	5,606	**623**	6,229
52	Environment	3,190	**31**	3,221
12	Finance	353	**0**	353
15	Health and Social Services	18,224	**(5,522)**	12,702
55	Highways and Public Works	72,885	**0**	72,885
08	Justice	4,458	**(686)**	3,772
10	Public Service Commission	66	**0**	66
54	Tourism and Culture	6,078	**45**	6,123
11	Women's Directorate	12	**0**	12
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	19,182	**507**	19,689
Total Expenditures to be Voted		240,023	**(17,310)**	222,713

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**62**	62
51	Community Services	35,963	**(11,182)**	24,781
07	Economic Development	70	**0**	70
03	Education	12	**0**	12
53	Energy, Mines and Resources	718	**623**	1,341
52	Environment	141	**25**	166
12	Finance	250	**0**	250
15	Health and Social Services	2,774	**0**	2,774
55	Highways and Public Works	36,272	**0**	36,272
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	342	**0**	342
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	15,729	**(1,401)**	14,328
Total Recoveries		92,271	**(11,873)**	80,398

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	4,261	**555**	4,816
Capital Expenditures	40	**0**	40
Amortization Expense	4	**0**	4
Revenues	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE SERVICES	2,382	**446**	2,828
RETIREMENT ALLOWANCES AND DEATH BENEFITS	762	**109**	871
Total of Other O&M Programs	1,117	**0**	1,117
TOTAL O&M EXPENDITURES	4,261	**555**	4,816

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	25,564	**(3,263)**	22,301
Capital Expenditures	26,663	**62**	26,725
Amortization Expense	16	**0**	16
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	4,590	**108**	4,698
Capital Recoveries	0	**62**	62
	4,605	**170**	4,775

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,356	**108**	3,464
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,983	**(817)**	8,166
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	341	**400**	741
DEVELOPMENT ASSESSMENT	830	**697**	1,527
YOUTH DIRECTORATE	702	**120**	822
NORTHERN STRATEGY	5,400	**(3,771)**	1,629
Total of Other O&M Programs	5,952	**0**	5,952
TOTAL O&M EXPENDITURES	25,564	**(3,263)**	22,301
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Targeted Investment Program - Socio-economic Indicators	0	**42**	42
GEO-Connections - Web-portal Socio-economic Indicators	0	**20**	20
Total of Other Capital Expenditures	26,663	**0**	26,663
TOTAL CAPITAL EXPENDITURES	26,663	**62**	26,725

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Socio-economic Indicators	0	**108**	108
Total of Other O&M Recoveries	4,590	**0**	4,590
TOTAL O&M RECOVERIES	4,590	**108**	4,698
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program			
- Socio-economic Indicators	0	**42**	42
GEO-Connections			
- Web-portal Socio-economic Indicators	0	**20**	20
TOTAL CAPITAL RECOVERIES	0	**62**	62

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	54,217	**5,859**	60,076
Capital Expenditures	60,152	**(12,658)**	47,494
Amortization Expense	1,366	**197**	1,563
Revenues			
Taxes and General Revenues	8,849	**129**	8,978
Operation and Maintenance Recoveries	5,186	**1,014**	6,200
Capital Recoveries	35,963	**(11,182)**	24,781
Amortization of Deferred Capital Contributions	194	**38**	232
	50,192	**(10,001)**	40,191

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,754	**24**	4,778
PROTECTIVE SERVICES	15,169	**5,996**	21,165
COMMUNITY DEVELOPMENT	29,969	**(195)**	29,774
CONSUMER AND SAFETY SERVICES	4,325	**34**	4,359
TOTAL O&M EXPENDITURES	54,217	**5,859**	60,076
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,699	**(273)**	1,426
PROTECTIVE SERVICES			
Emergency Medical Services			
Emergency Medical Services	0	**472**	472
Fire Marshal			
Major Facility Maintenance			
- Golden Horn Fire Hall	1,169	**(880)**	289
COMMUNITY DEVELOPMENT			
Property Assessment and Taxation			
Rural Electrification and Telephone	646	**50**	696
Domestic Well Program	704	**(50)**	654

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure			
Planning and Pre-Engineering	90	**20**	110
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	96	**10**	106
Flood/Erosion Control	1,338	**(30)**	1,308
Road/Streets Upgrade	300	**180**	480
Municipal Rural Infrastructure Fund Projects			
- Selkirk First Nation: Small Diameter Piped Water	2,248	**(530)**	1,718
- Takhini North Infrastructure Replacement	1,400	**(1,400)**	0
- Whitehorse: Hamilton Boulevard Extension	6,055	**(180)**	5,875
Northern Strategy Projects			
- Yukon Water and Wastewater System Operator Capacity Building	0	**85**	85
- Old Crow Roadway and Drainage Upgrading	0	**120**	120
Rural Municipalities/Unincorporated Communities Infrastructure Projects	0	**250**	250
Land Development			
Industrial	1,250	**(950)**	300
Residential	20,522	**(9,052)**	11,470
Recreational	500	**(500)**	0
Total of Other Capital Expenditures	22,135	**0**	22,135
TOTAL CAPITAL EXPENDITURES	60,152	**(12,658)**	47,494

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Consumer and Safety Services			
Professional/Consumer Licensing	178	**49**	227
Building Safety Licences and Fees	275	**80**	355
Total of Other Taxes and General Revenues	8,396	**0**	8,396
TOTAL TAXES AND GENERAL REVENUES	8,849	**129**	8,978
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Protective Services			
Wildland Fire Management	0	**928**	928
Emergency Medical Services	0	**100**	100
Community Development			
Community Assessments	417	**(17)**	400
Recoveries from Canada			
Community Development			
Author Readings	4	**3**	7
Total of Other O&M Recoveries	4,765	**0**	4,765
TOTAL O&M RECOVERIES	5,186	**1,014**	6,200

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Specialty Games			
Canada Winter Games' Athletes' Village			
- Canada Winter Games Host Society	0	**285**	285
Rural Electrification and Telephone	646	**50**	696
Domestic Well Program	704	**(50)**	654
Land Development Cost Recovery			
- Industrial	1,250	**(950)**	300
- Residential	20,522	**(9,052)**	11,470
- Recreational	500	**(500)**	0
Recoveries from Canada			
Community Development			
Municipal Rural Infrastructure Fund	5,546	**(965)**	4,581
Total of Other Capital Recoveries	6,795	**0**	6,795
TOTAL CAPITAL RECOVERIES	35,963	**(11,182)**	24,781

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

A/DEPUTY MINISTER

T. Hayden

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	6,695	**0**	6,695
Capital Expenditures	10,979	**321**	11,300
Amortization Expense	34	**(1)**	33
Revenues			
Capital Recoveries	70	**0**	70
	70	**0**	70

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
CAPITAL EXPENDITURES			
REGIONAL ECONOMIC DEVELOPMENT			
Northern Strategy - Selkirk First Nation - Towards Sufficiency	0	**262**	262
STRATEGIC INDUSTRIES DEVELOPMENT			
Northern Strategy - E-Commerce	75	**203**	278
Northern Strategy - Mine Training	500	**(500)**	0
Northern Strategy - Yukon Cold Climate Innovation Research	0	**356**	356
Total Other Capital Expenditures	10,404	**0**	10,404
TOTAL CAPITAL EXPENDITURES	10,979	**321**	11,300

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	118,676	**2,594**	121,270
Capital Expenditures	12,127	**(33)**	12,094
Amortization Expense	5,641	**195**	5,836
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	4,830	**0**	4,830
Capital Recoveries	12	**0**	12
Amortization of Deferred Capital Contributions	192	**0**	192
	5,051	**0**	5,051

EDUCATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
PUBLIC SCHOOLS	78,345	**2,499**	80,844
ADVANCED EDUCATION	25,309	**95**	25,404
Total of Other O&M Programs	15,022	**0**	15,022
TOTAL O&M EXPENDITURES	118,676	**2,594**	121,270
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School - Canada Games Lower Bench Upgrade	33	**(33)**	0
Total of Other Capital Expenditures	12,094	**0**	12,094
TOTAL CAPITAL EXPENDITURES	12,127	**(33)**	12,094

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA).*

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	36,694	**1,009**	37,703
Capital Expenditures	5,606	**623**	6,229
Amortization Expense	106	**(2)**	104
Revenues			
Taxes and General Revenues	1,965	**0**	1,965
Operation and Maintenance Recoveries	10,022	**509**	10,531
Capital Recoveries	718	**623**	1,341
Amortization of Deferred Capital Contributions	33	**0**	33
	12,738	**1,132**	13,870

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OIL AND GAS AND MINERAL RESOURCES	18,921	**1,135**	20,056
YUKON PLACER REGIME SECRETARIAT	644	**(126)**	518
Total of Other O&M Expenditures	17,129	**0**	17,129
TOTAL O&M EXPENDITURES	36,694	**1,009**	37,703
CAPITAL EXPENDITURES			
SUSTAINABLE RESOURCES			
Forestry			
Forest Inventory	217	**200**	417
OIL AND GAS AND MINERAL RESOURCES			
Yukon Geological Survey			
Resource Assessments - Minerals	508	**423**	931
Total of Other Capital Expenditures	4,881	**0**	4,881
TOTAL CAPITAL EXPENDITURES	5,606	**623**	6,229

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	8,993	**(153)**	8,840
Yukon Geological Survey			
Strategic Investment in Northern Economic Development	0	**788**	788
Yukon Placer Regime Secretariat			
Yukon Placer Regime Secretariat - Fisheries and Oceans Canada	226	**(126)**	100
Total of Other O&M Recoveries	803	**0**	803
TOTAL O&M RECOVERIES	10,022	**509**	10,531
CAPITAL RECOVERIES			
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Inventory	217	**200**	417
Oil and Gas and Mineral Resources			
Yukon Geological Survey			
Resource Assessments - Minerals	0	**423**	423
Total of Other Capital Recoveries	501	**0**	501
TOTAL CAPITAL RECOVERIES	718	**623**	1,341

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	23,053	**383**	23,436
Capital Expenditures	3,190	**31**	3,221
Amortization Expense	157	**0**	157
Revenues			
Taxes and General Revenues	892	**0**	892
Operation and Maintenance Recoveries	1,521	**198**	1,719
Capital Recoveries	141	**25**	166
	2,554	**223**	2,777

ENVIRONMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ENVIRONMENTAL SUSTAINABILITY	17,386	**383**	17,769
Total of Other O&M Programs	5,667	**0**	5,667
TOTAL O&M EXPENDITURES	23,053	**383**	23,436
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	205	**6**	211
ENVIRONMENTAL SUSTAINABILITY			
Environmental Programs			
Water Quality Monitoring	0	**25**	25
Total of Other Capital Expenditures	2,985	**0**	2,985
TOTAL CAPITAL EXPENDITURES	3,190	**31**	3,221

ENVIRONMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Special Waste Collection	60	**60**	120
Nature Serve Yukon			
- Nature Conservancy of Canada	35	**50**	85
Recoveries from Canada			
Environmental Sustainability			
Management of Southern Lakes Caribou Herd	0	**25**	25
Wood Bison Recovery Initiative	0	**20**	20
NatureServe Yukon Invasive Plant Project	0	**18**	18
Water Quality Monitoring	0	**25**	25
Total of Other O&M Recoveries	1,426	**0**	1,426
TOTAL O&M RECOVERIES	1,521	**198**	1,719
CAPITAL RECOVERIES			
Recoveries from Canada			
Environmental Sustainability			
Environmental Programs			
Water Quality Monitoring	0	**25**	25
Total of Other Capital Recoveries	141	**0**	141
TOTAL CAPITAL RECOVERIES	141	**25**	166

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	208,260	**(879)**	207,381
Capital Expenditures	18,224	**(5,522)**	12,702
Amortization Expense	3,115	**(197)**	2,918
Revenues			
Transfers from Canada	7,933	**0**	7,933
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	19,627	**(100)**	19,527
Capital Recoveries	2,774	**0**	2,774
Amortization of Deferred Capital Contributions	1,579	**(34)**	1,545
	31,955	**(134)**	31,821

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FAMILY AND CHILDREN'S SERVICES	34,124	**45**	34,169
HEALTH SERVICES	115,464	**(924)**	114,540
Total of Other O&M Expenditures	58,672	**0**	58,672
TOTAL O&M EXPENDITURES	208,260	**(879)**	207,381
CAPITAL EXPENDITURES			
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	169	**(66)**	103
CONTINUING CARE			
Multi-level Care Facility - Dawson City	100	**(40)**	60
Multi-level Care Facility - Watson Lake	6,944	**(5,120)**	1,824
HEALTH SERVICES			
Community Nursing			
- Renovations and Equipment	956	**106**	1,062
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	402	**(402)**	0
Total of Other Capital Expenditures	9,653	**0**	9,653
TOTAL CAPITAL EXPENDITURES	18,224	**(5,522)**	12,702

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Health Services			
Community Nursing			
- Third Party - Ambulance	100	**(100)**	0
Total of Other O&M Recoveries	19,527	**0**	19,527
TOTAL O&M RECOVERIES	19,627	**(100)**	19,527

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	44,260	**433**	44,693
Capital Expenditures	4,458	**(686)**	3,772
Amortization Expense	728	**0**	728
Revenues			
Taxes and General Revenues	660	**0**	660
Operation and Maintenance Recoveries	2,494	**70**	2,564
	3,154	**70**	3,224

JUSTICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGAL SERVICES	4,728	**224**	4,952
COMMUNITY AND CORRECTIONAL SERVICES	11,689	**58**	11,747
CRIME PREVENTION AND POLICING	17,826	**84**	17,910
HUMAN RIGHTS	596	**67**	663
Total of Other O&M Programs	9,421	**0**	9,421
TOTAL O&M EXPENDITURES	44,260	**433**	44,693
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	487	**57**	544
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	145	**(40)**	105
Corrections Infrastructure	3,087	**(310)**	2,777
Interim Space Plan Renovations	507	**(393)**	114
Total of Other Capital Expenditures	232	**0**	232
TOTAL CAPITAL EXPENDITURES	4,458	**(686)**	3,772

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Legal Services			
Administration of Justice	0	**50**	50
Community and Correctional Services			
Institutional Facilities	10	**20**	30
Total of Other O&M Recoveries	2,484	**0**	2,484
TOTAL O&M RECOVERIES	2,494	**70**	2,564

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To work with departments in partnership supporting organizational excellence through the development of human resource expertise.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To make appropriate investments in the public service to sustain the organization as one that provides top quality programs and services to Yukon people.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	32,102	**1,835**	33,937
Capital Expenditures	66	**0**	66
Amortization Expense	14	**(4)**	10
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EMPLOYEE FUTURE BENEFITS	15,065	**1,730**	16,795
STAFF DEVELOPMENT	3,850	**105**	3,955
Total of Other O&M Programs	13,187	**0**	13,187
TOTAL O&M EXPENDITURES	32,102	**1,835**	33,937

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	16,682	**16**	16,698
Capital Expenditures	6,078	**45**	6,123
Amortization Expense	612	**0**	612
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	391	**(20)**	371
Capital Recoveries	342	**0**	342
	930	**(20)**	910

TOURISM AND CULTURE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,440	**(39)**	2,401
CULTURAL SERVICES	5,449	**(11)**	5,438
TOURISM	8,793	**66**	8,859
TOTAL O&M EXPENDITURES	16,682	**16**	16,698
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	328	**40**	368
CULTURAL SERVICES			
Historic Sites			
Heritage Attractions Site Support	125	**(30)**	95
Forty Mile - Northern Strategy	70	**25**	95
Heritage Trails	30	**(10)**	20
Archives			
Archives Preservation Projects	235	**(5)**	230
TOURISM			
Industry Development and Research			
Industry Research and Strategic Planning	139	**(20)**	119
Visitor Information Centres			
Capital Maintenance and Upgrades	105	**49**	154
Special Initiatives			
Scenic Drives Initiative	400	**(4)**	396
Total of Other Capital Expenditures	4,646	**0**	4,646
TOTAL CAPITAL EXPENDITURES	6,078	**45**	6,123

TOURISM AND CULTURE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Tourism			
Joint Yukon/Alaska Marketing Program	143	**(20)**	123
Total of Other O&M Recoveries	248	**0**	248
TOTAL O&M RECOVERIES	391	**(20)**	371

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	1,204	**28**	1,232
Capital Expenditures	12	**0**	12
Amortization Expense	2	**0**	2
Revenues	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,204	28	1,232
TOTAL O&M EXPENDITURES	1,204	28	1,232

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	13,276	**306**	13,582
Capital Expenditures	19,182	**507**	19,689
Amortization Expense	2,874	**0**	2,874
Revenues			
Operation and Maintenance Recoveries	10,088	**0**	10,088
Capital Recoveries	15,729	**(1,401)**	14,328
	25,817	**(1,401)**	24,416

YUKON HOUSING CORPORATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	13,276	**306**	13,582
TOTAL O&M EXPENDITURES	13,276	**306**	13,582
CAPITAL EXPENDITURES			
SOCIAL HOUSING			
Supportive Housing	1,801	**99**	1,900
Affordable Seniors' Housing	1,100	**(500)**	600
STAFF HOUSING			
Construction/Acquisition	800	**900**	1,700
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	228	**8**	236
Total of Other Capital Expenditures	15,253	**0**	15,253
TOTAL CAPITAL EXPENDITURES	19,182	**507**	19,689
REVENUES			
CAPITAL RECOVERIES			
Recoveries from Canada			
Social Housing			
Supportive Housing	1,801	**(301)**	1,500
Affordable Seniors' Housing	1,100	**(1,100)**	0
Total of Other Capital Recoveries	12,828	**0**	12,828
TOTAL CAPITAL RECOVERIES	15,729	**(1,401)**	14,328

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